### Annual Statistical Report 2005 - 2006

**County:** PIKE  
**LEA:** 5503000  
**KIRBY**

#### 2005-2006 Actual  |  2006-2007 Budget  
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1. **Area in Square Miles**  |  201  
2. **ADA**  |  424  
3. **ADA Pct Change over 5 Yrs.**  |  14%  
4. **4 QTR ADM**  |  451  
5. **Prior Year 3 QTR ADM**  |  443  
6. **Assessment**  |  24,645,195  
7. **M&O Mills**  |  25.00  
8. **URT Mills**  |  25.00  
9. **M&O Mills in Excess of URT**  |  0.00  
10. **Dedicated M&O Mills**  |  0.00  
11. **Debt Service Mills**  |  10.00  
12. **Total Mills**  |  35.00  
13. **Total Debt Bond/Non Bond**  |  2,840,274  

#### State and Local Revenue:  
14. **Property Tax Receipts (Incl URT)**  |  769,240  |  842,000  
15. **Other Local Receipts**  |  348,010  |  104,000  
16. **Revenue from Interm Srcs**  |  2,902  |  0  
17. **Foundation Funding (Excl URT)**  |  1,862,098  |  1,935,722  
18. **Student Growth Funding**  |  29,214  |  0  
19. **Declining Enrollment Funding**  |  0  |  0  
20. **Consolidation Incentive/Assistance**  |  0  |  0  
21. **Isolated Funding**  |  0  |  0  
22. **Supplemental Millage Incentive Funds**  |  0  |  0  
23. **Other Restricted State Funding**  |  0  |  0  

#### Restricted Revenue from State Sources:  
25. **Adult Education**  |  0  |  0  

#### Regular Education:  
26. **Professional Development**  |  18,195  |  18,582  
27. **Other Regular Education**  |  500  |  0  

#### Special Education:  
28. **Gifted and Talented**  |  0  |  0  
29. **Alt. Learning Environment (ALE)**  |  0  |  0  
30. **English Language Learner (ELL)**  |  0  |  0  
31. **National School Lunch Act (NSLA)**  |  119,853  |  115,680  
32. **Other Special Education**  |  2,664  |  0  
33. **Workforce Education**  |  0  |  0  
34. **School Food Service**  |  1,675  |  1,600  
35. **Educational Service Cooperatives**  |  0  |  0  
36. **Early Childhood Programs**  |  0  |  0  
37. **Magnet School Programs**  |  0  |  0  
38. **Other Non-Instructional Program Aid**  |  46,270  |  43,460  
39. **Tot Restricted Rev from State Srcs**  |  189,157  |  179,322  
40. **Tot Restricted Rev from Fed Srcs**  |  466,608  |  424,332  

#### Other Sources of Funds:  
41. **Financing Sources**  |  0  |  0  
42. **Balances Consol/Annexed District**  |  0  |  0  
43. **Indirect Cost Reimbursement**  |  0  |  0  
44. **Gains & Losses - Sale Fixed Assets**  |  0  |  0  
45. **Compensation-Loss of Fixed Assets**  |  0  |  0  
46. **Other**  |  0  |  0  
47. **Total Other Sources of Revenue**  |  0  |  0  
48. **Total Revenue All Sources**  |  3,667,229  |  3,485,376  

### CURRENT EXPENDITURES  

#### Instruction:  
49. **Regular Instruction**  |  1,569,391  |  1,422,114  
50. **Special Education**  |  219,333  |  208,624  
51. **Workforce Education**  |  174,306  |  179,621  
52. **Adult Education**  |  0  |  0  
53. **Compensatory Education**  |  239,060  |  159,206  
54. **Other**  |  75,145  |  25,228  
55. **Total Instruction**  |  2,277,236  |  1,994,793  

#### District Level Support:  
56. **General Administration**  |  155,699  |  190,653  
57. **Central Services**  |  0  |  500  
58. **Maint/Operation of Plant Services**  |  325,268  |  203,819  
59. **Student Transportation**  |  207,219  |  100,641  
60. **Other Support Services**  |  20,098  |  0  
61. **Total District Level Support**  |  708,284  |  495,613  

#### School Level Support:  
52. **Student Support Services**  |  79,026  |  89,361  
53. **Instructional Staff Support Services**  |  184,680  |  138,358  
54. **School Administrative Services**  |  147,195  |  116,958  
55. **Total School Level Support Services**  |  410,901  |  344,677  

#### Non-Instructional Services:  
56. **Food Service Operations**  |  173,123  |  139,170  
57. **Other Enterprise Operations**  |  0  |  0  
58. **Community Operations**  |  689  |  1,300  
59. **Other Non-Instructional Services**  |  0  |  0  
60. **Total Non-Instructional Services**  |  173,123  |  139,170  
61. **Facilities Acquisition and Construction**  |  147,350  |  391,597  
62. **Debt Service**  |  233,547  |  227,100  
63. **Payments to Other LEAs within State**  |  0  |  0  
64. **Payments to Other LEAs outside State**  |  0  |  0  
65. **Other Non-Programmed Costs**  |  0  |  0  
66. **Total Expenditures**  |  3,951,131  |  3,594,250  

#### Less: Capital Expenditures:  
77. **Per Pupil Expenditures**  |  220,162  |  399,597  
78. **Total Exclusions from Current Exp**  |  394,954  |   
80. **Total Current Expenditures**  |  3,477,422  |  2,967,553  

#### Total Exclusions from Current Exp  
81. **Net Current Expenditures**  |  3,102,468  
82. **Per Pupil Expenditures**  |  7,314  
83. **Personnel--Non-Fed Cert Clsrn FTE**  |  35,67  
84. **Avg Salary--Non-Fed Cert Clsrn FTE**  |  40,576  
85. **Personnel--Non-Federal Certified FTE**  |  38,67  
86. **Avg Salary--Non-Federal Certified FTE**  |  42,273  
87.a. **Legal Balance (Funds 1, 2 and 4)**  |  100,641  
87.b. **Total Categorical Fund Balances**  |  394,954  
87.c. **Deposits with Paying Agents (QZAB)**  |  203,819  
87.d. **Net Legal Bal (Excl Cat & QZAB)**  |  190,653  
88. **Building Fund Balance (Fund 3)**  |  291,598  
89. **Capital Outlay Fund Balance (Fund 5)**  |  116,958  

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**Total Exclusions from Current Exp**  
**Total Current Expenditures**  
**Net Current Expenditures**  
**Capital Outlay Fund Balance (Fund 5)**